

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the department. (Idaho Code, Section 22-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	7.00	600,800	394,900	0	0	0	995,700
Dedicated	2.00	129,700	184,200	0	0	0	313,900
Other	12.00	877,000	116,700	104,500	0	0	1,098,200
Total	21.00	1,607,500	695,800	104,500	0	0	2,407,800
FY 2014 Total Appropriation							
General	7.00	600,800	394,900	0	0	0	995,700
Dedicated	2.00	129,700	184,200	0	0	0	313,900
Other	12.00	877,000	116,700	104,500	0	0	1,098,200
Total	21.00	1,607,500	695,800	104,500	0	0	2,407,800
FY 2014 Estimated Expenditures							
General	7.00	600,800	394,900	0	0	0	995,700
Dedicated	2.00	129,700	184,200	0	0	0	313,900
Other	12.00	877,000	116,700	104,500	0	0	1,098,200
Total	21.00	1,607,500	695,800	104,500	0	0	2,407,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Other	0.00	0	0	(104,500)	0	0	(104,500)
Total	0.00	0	0	(104,500)	0	0	(104,500)
FY 2015 Base							
General	7.00	600,800	394,900	0	0	0	995,700
Dedicated	2.00	129,700	184,200	0	0	0	313,900
Other	12.00	877,000	116,700	0	0	0	993,700
Total	21.00	1,607,500	695,800	0	0	0	2,303,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	9,200	0	0	0	0	9,200
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	16,600	0	0	0	0	16,600
Total	0.00	28,700	0	0	0	0	28,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	900	0	0	0	0	900
Total	0.00	1,600	0	0	0	0	1,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from other funds, ten computers with software (\$14,000), one server (\$26,000), one network hard drive array (\$28,000), one enterprise wireless system (\$6,000), five batteries for backup system (\$1,500), and six thin client devices (\$3,000).							
Other	0.00	0	0	78,500	0	0	78,500
Total	0.00	0	0	78,500	0	0	78,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	25,800	0	0	0	25,800
Total	0.00	0	25,800	0	0	0	25,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Other	0.00	0	400	0	0	0	400
Total	0.00	0	1,500	0	0	0	1,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Other	0.00	0	800	0	0	0	800
Total	0.00	0	1,500	0	0	0	1,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	600	0	0	0	600
Other	0.00	0	500	0	0	0	500
Total	0.00	0	1,100	0	0	0	1,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	7.00	610,600	422,000	0	0	0	1,032,600
Dedicated	2.00	132,700	185,300	0	0	0	318,000
Other	12.00	894,500	118,600	78,500	0	0	1,091,600
Total	21.00	1,637,800	725,900	78,500	0	0	2,442,200
FY 2015 Gov's Recommendation							
General	7.00	610,600	422,000	0	0	0	1,032,600
Dedicated	2.00	132,700	185,300	0	0	0	318,000
Other	12.00	894,500	118,600	78,500	0	0	1,091,600
Total	21.00	1,637,800	725,900	78,500	0	0	2,442,200

Agriculture, Department of
Animal Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management which includes dairy, livestock inspection, animal waste management, and the animal laboratory. (Idaho Code, Section 22-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	20.18	1,354,000	208,700	0	0	0	1,562,700
Dedicated	23.27	1,763,000	636,300	133,600	0	0	2,532,900
Federal	1.70	432,400	334,900	0	58,200	0	825,500
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,549,400	1,278,300	133,600	58,200	0	5,019,500
FY 2014 Total Appropriation							
General	20.18	1,354,000	208,700	0	0	0	1,562,700
Dedicated	23.27	1,763,000	636,300	133,600	0	0	2,532,900
Federal	1.70	432,400	334,900	0	58,200	0	825,500
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,549,400	1,278,300	133,600	58,200	0	5,019,500
FY 2014 Estimated Expenditures							
General	20.18	1,354,000	208,700	0	0	0	1,562,700
Dedicated	23.27	1,763,000	636,300	133,600	0	0	2,532,900
Federal	1.70	432,400	334,900	0	58,200	0	825,500
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,549,400	1,278,300	133,600	58,200	0	5,019,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(133,600)	0	0	(133,600)
Total	0.00	0	0	(133,600)	0	0	(133,600)
8.51 Base Reduction: This decision unit removes federal spending authority from the base due to the reduction in federal grants.							
Federal	0.00	(50,000)	(50,000)	0	0	0	(100,000)
Total	0.00	(50,000)	(50,000)	0	0	0	(100,000)
FY 2015 Base							
General	20.18	1,354,000	208,700	0	0	0	1,562,700
Dedicated	23.27	1,763,000	636,300	0	0	0	2,399,300
Federal	1.70	382,400	284,900	0	58,200	0	725,500
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,499,400	1,228,300	0	58,200	0	4,785,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	28,700	0	0	0	0	28,700
Dedicated	0.00	31,800	0	0	0	0	31,800
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	62,000	0	0	0	0	62,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	3,000	0	0	0	0	3,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from the Livestock Disease Control Fund, two pickups (\$51,000), two laptop computers (\$5,200), four desktop computers with monitors (\$6,500), a polymerase chain reactor (\$4,200), a balance (\$800), and a CO2 incubator (\$4,800). Replacement items from the Dairy Inspection Fund include one pickup (\$23,000), ten motion tablets (\$24,600), a survey data collector (\$1,800), and a laboratory water bath (\$2,500).							
Dedicated	0.00	0	0	124,400	0	0	124,400
Total	0.00	0	0	124,400	0	0	124,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	20.18	1,384,100	208,700	0	0	0	1,592,800
Dedicated	23.27	1,796,400	637,600	124,400	0	0	2,558,400
Federal	1.70	383,900	284,900	0	58,200	0	727,000
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,564,400	1,229,600	124,400	58,200	0	4,976,600
Line Items							
12.01 IT Programmer - Dairy Program: The Governor recommends 1.0 FTP for an information technology programmer to support the \$2.5 billion dairy industry. This position will ensure that the regulatory software programs are adequate and will upgrade outdated software programs to be compatible with current operating systems and software.							
Dedicated	1.00	74,100	0	5,000	0	0	79,100
Total	1.00	74,100	0	5,000	0	0	79,100
12.02 Milk Component/Raw Milk Testing: The Governor recommends additional ongoing dedicated spending authority for the Raw Milk Testing Program. These funds are necessary to continue to buy, transport, and have the samples ran at the milk processing plants.							
Dedicated	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000

Agriculture, Department of
Animal Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	20.18	1,384,100	208,700	0	0	0	1,592,800
Dedicated	24.27	1,870,500	717,600	129,400	0	0	2,717,500
Federal	1.70	383,900	284,900	0	58,200	0	727,000
Other	0.00	0	98,400	0	0	0	98,400
Total	46.15	3,638,500	1,309,600	129,400	58,200	0	5,135,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The division also provides educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. (Idaho Code, Section 22-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	2.00	181,100	130,100	0	0	0	311,200
Dedicated	24.10	1,650,600	744,700	180,100	0	0	2,575,400
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,267,600	1,048,500	180,100	0	0	3,496,200
FY 2014 Total Appropriation							
General	2.00	181,100	130,100	0	0	0	311,200
Dedicated	24.10	1,650,600	744,700	180,100	0	0	2,575,400
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,267,600	1,048,500	180,100	0	0	3,496,200
FY 2014 Estimated Expenditures							
General	2.00	181,100	130,100	0	0	0	311,200
Dedicated	24.10	1,650,600	744,700	180,100	0	0	2,575,400
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,267,600	1,048,500	180,100	0	0	3,496,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(180,100)	0	0	(180,100)
Total	0.00	0	0	(180,100)	0	0	(180,100)
FY 2015 Base							
General	2.00	181,100	130,100	0	0	0	311,200
Dedicated	24.10	1,650,600	744,700	0	0	0	2,395,300
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,267,600	1,048,500	0	0	0	3,316,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,800	0	0	0	0	2,800
Dedicated	0.00	34,700	0	0	0	0	34,700
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	39,000	0	0	0	0	39,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,200	0	0	0	0	2,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from the Pesticides Fund, three 1/2 ton pickups with extended cab and shell (\$81,000), three projectors (\$5,400), eight heavy duty laptop computers (\$16,000), five high end desktop computers (\$7,500), three sets of surface water sampling equipment kits (\$18,600), five Toughbook laptops (\$7,000), and two PA systems for presentations at trainings and pesticide testing (\$1,600).							
Dedicated	0.00	0	0	137,100	0	0	137,100
Total	0.00	0	0	137,100	0	0	137,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	2,100	0	0	0	2,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	2.00	184,100	130,700	0	0	0	314,800
Dedicated	24.10	1,687,000	746,200	137,100	0	0	2,570,300
Federal	1.00	437,700	173,700	0	0	0	611,400
Total	27.10	2,308,800	1,050,600	137,100	0	0	3,496,500
Line Items							
12.01 Fund Shift: The Governor recommends shifting federal funds to dedicated funds for the Division of Agricultural Resources. Federal grant funding has declined and the division will replace federal priorities, funded by federal grant funds, with state priorities funded with dedicated funds.							
Dedicated	0.00	60,000	40,000	0	0	0	100,000
Federal	0.00	(60,000)	(40,000)	0	0	0	(100,000)
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	2.00	184,100	130,700	0	0	0	314,800
Dedicated	24.10	1,747,000	786,200	137,100	0	0	2,670,300
Federal	1.00	377,700	133,700	0	0	0	511,400
Total	27.10	2,308,800	1,050,600	137,100	0	0	3,496,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weeds programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. (Idaho Code, Section 22-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	12.85	1,072,200	682,400	0	1,288,000	0	3,042,600
Dedicated	35.35	2,862,600	1,004,400	280,400	761,100	0	4,908,500
Federal	4.50	739,100	1,557,900	23,600	1,136,700	0	3,457,300
Total	52.70	4,673,900	3,244,700	304,000	3,185,800	0	11,408,400
Appropriation Adjustments							
4.61 Deficiency Warrants: The Governor recommends funding to cover the actual expenses incurred in FY 2013 for agriculture pest deficiency warrants.							
General	0.00	217,200	1,236,200	8,400	0	(5,100)	1,456,700
Total	0.00	217,200	1,236,200	8,400	0	(5,100)	1,456,700
4.71 Revenue Adjustments: This decision unit removes the one-time spending authority from the deficiency warrants.							
General	0.00	(217,200)	(1,236,200)	(8,400)	0	5,100	(1,456,700)
Total	0.00	(217,200)	(1,236,200)	(8,400)	0	5,100	(1,456,700)
FY 2014 Total Appropriation							
General	12.85	1,072,200	682,400	0	1,288,000	0	3,042,600
Dedicated	35.35	2,862,600	1,004,400	280,400	761,100	0	4,908,500
Federal	4.50	739,100	1,557,900	23,600	1,136,700	0	3,457,300
Total	52.70	4,673,900	3,244,700	304,000	3,185,800	0	11,408,400
FY 2014 Estimated Expenditures							
General	12.85	1,072,200	682,400	0	1,288,000	0	3,042,600
Dedicated	35.35	2,862,600	1,004,400	280,400	761,100	0	4,908,500
Federal	4.50	739,100	1,557,900	23,600	1,136,700	0	3,457,300
Total	52.70	4,673,900	3,244,700	304,000	3,185,800	0	11,408,400
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers the Hops Program from Agriculture Inspections to Plant Industries. The program manager and staff responsibilities were transferred to Plant Industries last year.							
Dedicated	0.00	43,400	12,000	0	0	0	55,400
Total	0.00	43,400	12,000	0	0	0	55,400
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(280,400)	0	0	(280,400)
Federal	0.00	0	0	(23,600)	0	0	(23,600)
Total	0.00	0	0	(304,000)	0	0	(304,000)
8.51 Base Reduction: This decision unit removes federal and dedicated spending authority from the base due to the reduction in federal grants, revenue, and expenses.							
Dedicated	0.00	(50,000)	0	0	(100,000)	0	(150,000)
Federal	0.00	(80,000)	(220,000)	0	0	0	(300,000)
Total	0.00	(130,000)	(220,000)	0	(100,000)	0	(450,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	12.85	1,072,200	682,400	0	1,288,000	0	3,042,600
Dedicated	35.35	2,856,000	1,016,400	0	661,100	0	4,533,500
Federal	4.50	659,100	1,337,900	0	1,136,700	0	3,133,700
Total	52.70	4,587,300	3,036,700	0	3,085,800	0	10,709,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	18,600	0	0	0	0	18,600
Dedicated	0.00	46,500	0	0	0	0	46,500
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	66,600	0	0	0	0	66,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	4,000	0	0	0	0	4,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from the Feed and Fertilizer Fund, a mass spectrophotometer (\$220,000), a LECO Nitrogen Analyzer (\$65,300), a feed grinder (\$5,000), a homogenous sample dividers (\$10,800), three desktop computers with monitors (\$2,900), one pickup with shell (\$21,900), and a SUV (\$24,600). Replacement items from the Invasive Species Fund include two trucks with shells (\$43,800) and three laptops with monitors (\$4,800). Replacement items from federal funds include one pickup with shell (\$24,000) and three desktop computers with monitors (\$2,900).							
Dedicated	0.00	0	0	399,100	0	0	399,100
Federal	0.00	0	0	26,900	0	0	26,900
Total	0.00	0	0	426,000	0	0	426,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	2,200	0	0	0	2,200
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	12.85	1,091,900	683,000	0	1,288,000	0	3,062,900
Dedicated	35.35	2,905,400	1,018,000	399,100	661,100	0	4,983,600
Federal	4.50	660,600	1,337,900	26,900	1,136,700	0	3,162,100
Total	52.70	4,657,900	3,038,900	426,000	3,085,800	0	11,208,600
FY 2015 Gov's Recommendation							
General	12.85	1,091,900	683,000	0	1,288,000	0	3,062,900
Dedicated	35.35	2,905,400	1,018,000	399,100	661,100	0	4,983,600
Federal	4.50	660,600	1,337,900	26,900	1,136,700	0	3,162,100
Total	52.70	4,657,900	3,038,900	426,000	3,085,800	0	11,208,600

Agriculture, Department of
Agricultural Inspections

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Agricultural Inspections has three bureaus: the Bureau of Weights and Measures, the Bureau of Warehouse Control, the retail potato program, hops program, organic foods, and the Bureau of Shipping and Market Inspections. (Idaho Code, Section 22-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	9.40	612,900	139,600	0	0	0	752,500
Dedicated	28.65	7,215,600	1,770,400	341,400	371,100	0	9,698,500
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,828,500	1,920,000	341,400	471,100	0	10,561,000
FY 2014 Total Appropriation							
General	9.40	612,900	139,600	0	0	0	752,500
Dedicated	28.65	7,215,600	1,770,400	341,400	371,100	0	9,698,500
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,828,500	1,920,000	341,400	471,100	0	10,561,000
FY 2014 Estimated Expenditures							
General	9.40	612,900	139,600	0	0	0	752,500
Dedicated	28.65	7,215,600	1,770,400	341,400	371,100	0	9,698,500
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,828,500	1,920,000	341,400	471,100	0	10,561,000
Base Adjustments							
8.21 Object Transfers: This decision unit transfers Trustee and Benefit Payments to Operating Expenditures to better align how expenses are actually paid.							
Dedicated	0.00	0	371,100	0	(371,100)	0	0
Total	0.00	0	371,100	0	(371,100)	0	0
8.31 Transfer Between Programs: This decision unit transfers the Hops Program from Agriculture Inspections to Plant Industries. The program manager and staff responsibilities were transferred to Plant Industries last year.							
Dedicated	0.00	(43,400)	(12,000)	0	0	0	(55,400)
Total	0.00	(43,400)	(12,000)	0	0	0	(55,400)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(341,400)	0	0	(341,400)
Total	0.00	0	0	(341,400)	0	0	(341,400)
FY 2015 Base							
General	9.40	612,900	139,600	0	0	0	752,500
Dedicated	28.65	7,172,200	2,129,500	0	0	0	9,301,700
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,785,100	2,279,100	0	100,000	0	10,164,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	13,600	0	0	0	0	13,600
Dedicated	0.00	38,100	0	0	0	0	38,100
Total	0.00	51,700	0	0	0	0	51,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	2,500	0	0	0	0	2,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacement items from the Fresh Fruit and Vegetable Inspection Fund for six SUVs (\$147,600), 40 Toughbook laptop computers (\$188,000), ten desktop computers with monitors (\$10,500), three printers (\$6,000), and four laptop computers (\$5,600). Replacement items from the Weights and Measures Fund include one truck with extended bed and topper (\$31,800), one propane prover trailer (\$54,000), four laptop computers with station setup (\$6,800), two desktop computers with monitors (\$1,500), a laboratory humidifier (\$7,000), and a primary weight set calibration (\$2,400). Replacement items from the Organic Food Fund include two desktop computers with monitors (\$1,700) and two laptops with monitors (\$2,800). Replacement items from the Commodity Indemnity Fund include one full size sedan (\$22,200), two desktop computers (\$1,700), and two laptop computers (\$2,800).							
Dedicated	0.00	0	0	492,400	0	0	492,400
Total	0.00	0	0	492,400	0	0	492,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	1,400	0	0	0	1,400
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	9.40	627,100	140,100	0	0	0	767,200
Dedicated	28.65	7,212,200	2,130,400	492,400	0	0	9,835,000
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,839,300	2,280,500	492,400	100,000	0	10,712,200
FY 2015 Gov's Recommendation							
General	9.40	627,100	140,100	0	0	0	767,200
Dedicated	28.65	7,212,200	2,130,400	492,400	0	0	9,835,000
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,839,300	2,280,500	492,400	100,000	0	10,712,200

Agriculture, Department of
Marketing and Development

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Marketing and Development Program assists Idaho food and agriculture producers to increase their profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs. (Idaho Code, Section 22-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	5.61	372,300	333,400	0	0	0	705,700
Dedicated	0.44	65,100	105,600	3,300	140,000	0	314,000
Federal	1.00	113,500	275,500	0	767,500	0	1,156,500
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	625,900	1,075,100	3,300	907,500	0	2,611,800
FY 2014 Total Appropriation							
General	5.61	372,300	333,400	0	0	0	705,700
Dedicated	0.44	65,100	105,600	3,300	140,000	0	314,000
Federal	1.00	113,500	275,500	0	767,500	0	1,156,500
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	625,900	1,075,100	3,300	907,500	0	2,611,800
FY 2014 Estimated Expenditures							
General	5.61	372,300	333,400	0	0	0	705,700
Dedicated	0.44	65,100	105,600	3,300	140,000	0	314,000
Federal	1.00	113,500	275,500	0	767,500	0	1,156,500
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	625,900	1,075,100	3,300	907,500	0	2,611,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(3,300)	0	0	(3,300)
Total	0.00	0	0	(3,300)	0	0	(3,300)
8.52 Base Reduction: This decision unit is a base reduction in other funds resulting from the transfer of the Idaho Rural Partnership to the Department of Commerce.							
Other	0.00	(75,000)	(50,000)	0	0	0	(125,000)
Total	0.00	(75,000)	(50,000)	0	0	0	(125,000)
FY 2015 Base							
General	5.61	372,300	333,400	0	0	0	705,700
Dedicated	0.44	65,100	105,600	0	140,000	0	310,700
Federal	1.00	113,500	275,500	0	767,500	0	1,156,500
Other	0.00	0	310,600	0	0	0	310,600
Total	7.05	550,900	1,025,100	0	907,500	0	2,483,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	9,800	0	0	0	0	9,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100	0	0	0	0	100
Total	0.00	500	0	0	0	0	500
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from the Agricultural Inspection Fund, two desktop computers (\$2,800).							
Dedicated	0.00	0	0	2,800	0	0	2,800
Total	0.00	0	0	2,800	0	0	2,800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	5.61	380,400	333,400	0	0	0	713,800
Dedicated	0.44	65,700	105,600	2,800	140,000	0	314,100
Federal	1.00	115,100	275,500	0	767,500	0	1,158,100
Other	0.00	0	310,600	0	0	0	310,600
Total	7.05	561,200	1,025,100	2,800	907,500	0	2,496,600
Line Items							
12.01 International Trade Office Enhancement: The Governor recommends \$30,000 in ongoing General Fund to enhance the state's international trade efforts in markets showing the greatest promise for Idaho companies.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2015 Gov's Recommendation							
General	5.61	380,400	363,400	0	0	0	743,800
Dedicated	0.44	65,700	105,600	2,800	140,000	0	314,100
Federal	1.00	115,100	275,500	0	767,500	0	1,158,100
Other	0.00	0	310,600	0	0	0	310,600
Total	7.05	561,200	1,055,100	2,800	907,500	0	2,526,600

Agriculture, Department of
Animal Damage Control

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The United State Department of Agriculture (USDA) Animal and Plant Health Inspections Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control (ADC) Board. The major emphasis of the USDA/APHIS-ADC program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. The Animal Damage Control Program acts as a conduit to pass state moneys through to Wildlife Services. State moneys include General Fund, Fish and Game license moneys, fees on cattle and sheep, and federal grants received through the Office of Species Conservation. (Idaho Code, Section 25-2612A)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900
FY 2014 Total Appropriation							
General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900
Base Adjustments							
8.51 Base Reduction: This decision unit removes federal spending authority from the base due to the reduction in federal grants.							
Federal	0.00	0	0	0	(75,000)	0	(75,000)
Total	0.00	0	0	0	(75,000)	0	(75,000)
FY 2015 Base							
General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	75,000	0	75,000
Total	0.00	0	200	0	596,700	0	596,900
FY 2015 Total Maintenance							
General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	75,000	0	75,000
Total	0.00	0	200	0	596,700	0	596,900
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	75,000	0	75,000
Total	0.00	0	200	0	596,700	0	596,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per head basis at a rate that is comparable to the assessment on wool. The assessment is apportioned at 50% for animal health and 50% for predator control. (Idaho Code, Title 25, Chapter 1)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1171							
General	2.00	58,800	0	0	0	0	58,800
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	121,000	37,900	0	0	0	158,900
FY 2014 Total Appropriation							
General	2.00	58,800	0	0	0	0	58,800
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	121,000	37,900	0	0	0	158,900
FY 2014 Estimated Expenditures							
General	2.00	58,800	0	0	0	0	58,800
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	121,000	37,900	0	0	0	158,900
FY 2015 Base							
General	2.00	58,800	0	0	0	0	58,800
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	121,000	37,900	0	0	0	158,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,800	0	0	0	0	2,800
Dedicated	0.00	1,500	0	0	0	0	1,500
Total	0.00	4,300	0	0	0	0	4,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	2.00	61,600	0	0	0	0	61,600
Dedicated	1.00	63,800	37,900	0	0	0	101,700
Total	3.00	125,400	37,900	0	0	0	163,300

Agriculture, Department of
Sheep and Goat Health Board

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	2.00	61,600	0	0	0	0	61,600
Dedicated	<u>1.00</u>	<u>63,800</u>	<u>37,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>101,700</u>
Total	3.00	125,400	37,900	0	0	0	163,300